

Representative Jerome Zeringue  
Chairman



Representative Gary Carter  
Vice Chairman

# Fiscal Year 21-22 HB1 Budget Review Youth Services

House Committee on Appropriations  
House Fiscal Division

*April 15, 2021*

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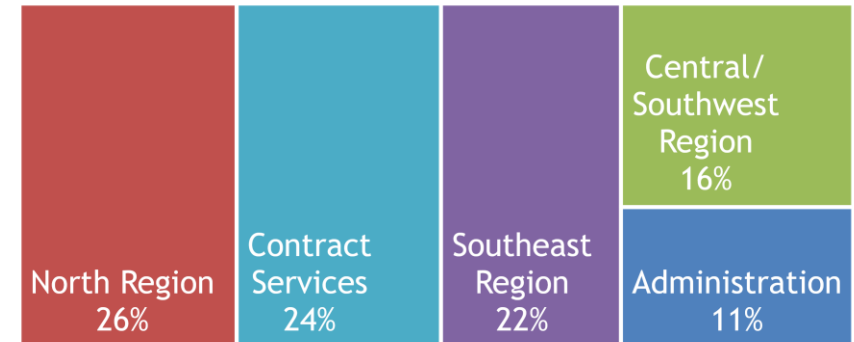
# FY22 BUDGET RECOMMENDATION

**Total Budget = \$148,627,931**

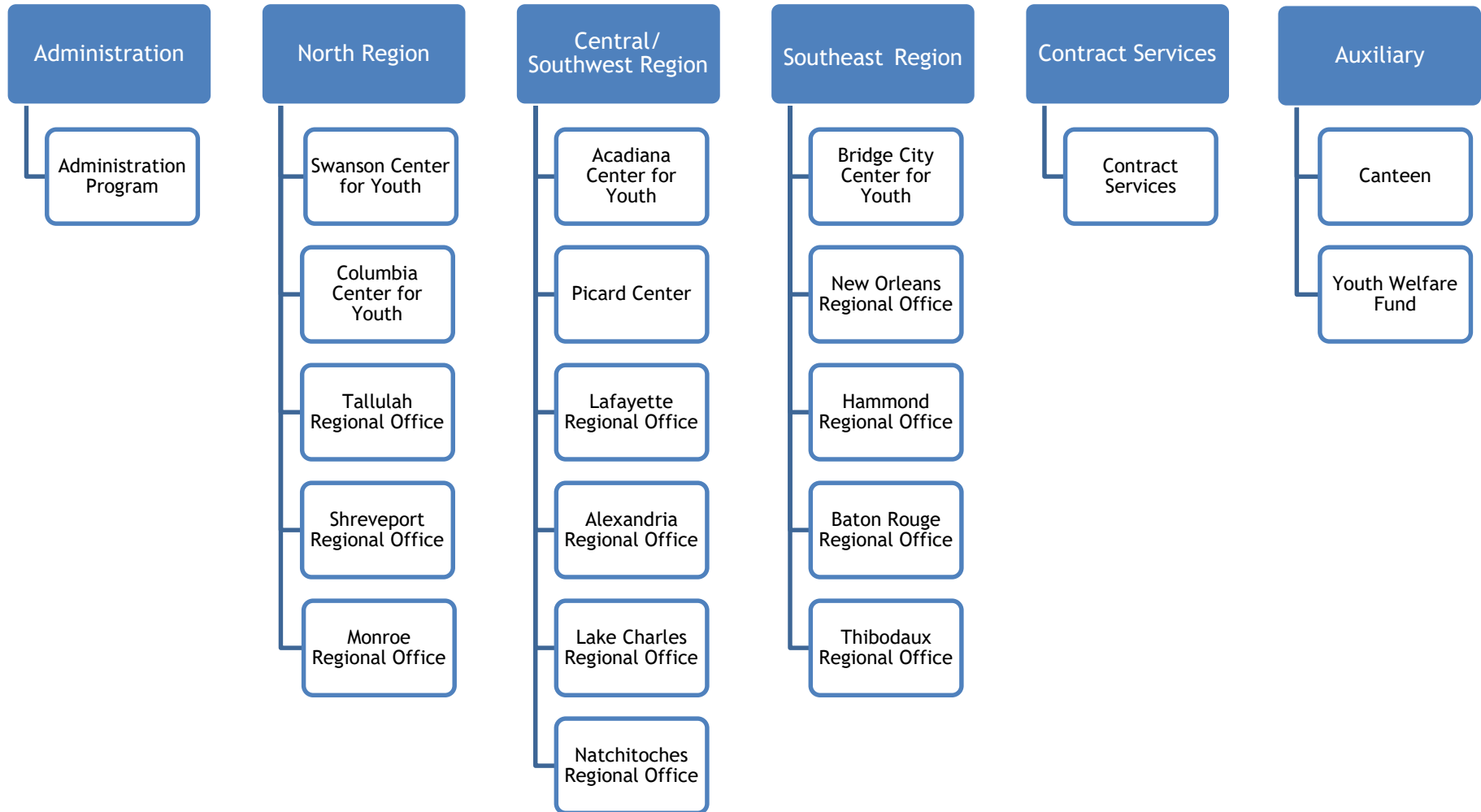
Means of Finance	
State General Fund	\$127,744,184
Interagency Transfers	\$19,067,442
Fees & Self-generated	\$924,509
Statutory Dedications	\$0
Federal	\$891,796
<b>Total</b>	<b>\$148,627,931</b>



Program Breakdown		
	Budget	Positions
Administration	\$16,856,637	45
North Region	\$38,651,456	371
Central/Southwest Region	\$24,507,534	222
Southeast Region	\$31,990,860	296
Contract Services	\$36,385,762	0
Auxiliary	\$235,682	0
<b>Total</b>	<b>\$148,627,931</b>	<b>934</b>



# DEPARTMENT ORGANIZATION



# DEPARTMENT OVERVIEW



*The Office of Juvenile Justice protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.*

## Office of Juvenile Justice

- The Office of Juvenile Justice serves youth who have been adjudicated delinquent as well as any youth and their families ruled in need of service by courts of juvenile jurisdiction, including Families in Need of Services (FINS). The department is responsible for youth assigned to their care by the court system, either for supervision or custody in residential placement or secure care. The department also provides services to youth under local court supervision.
- The department's policies call for youth to receive services in the least restrictive placement setting. These services include:
  - Probation and Parole
  - Non-Secure Care
  - Secure Care
- Some of these services are contracted through private programs which focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth to improve general communications skills and may include social and emotional adjustment and independent living skills. These services are offered at all levels of care.

# DEPARTMENT OVERVIEW

## Secure Care

Some youth require the most intensive treatment if they are considered a threat to public safety or they have had limited success in the services provided to them in the community. The court may recommend placement in a secure facility that offers the most structured setting. This level of custody/care is referred to as secure care placement.

- The 24-hour secure care facilities for males are Bridge City Center for Youth, in Bridge City near New Orleans, Swanson Center for Youth in Monroe and its satellite facility, Swanson Center for Youth at Columbia, and Acadiana Center for Youth located in Bunkie. Secure care for female youth is provided at Ware Youth Center in Coushatta.
- Youth are housed in dormitories or housing units with an average of 10-12 per dorm. The juvenile justice system's secure care is reserved for those youth deemed by a judge or by OJJ to be a risk to public safety and/or not amenable to treatment in a less restrictive setting. Secure care facilities are characterized by perimeter fences, locked units and high security. Youth are monitored constantly under direct supervision of staff, and are not allowed to come and go freely.

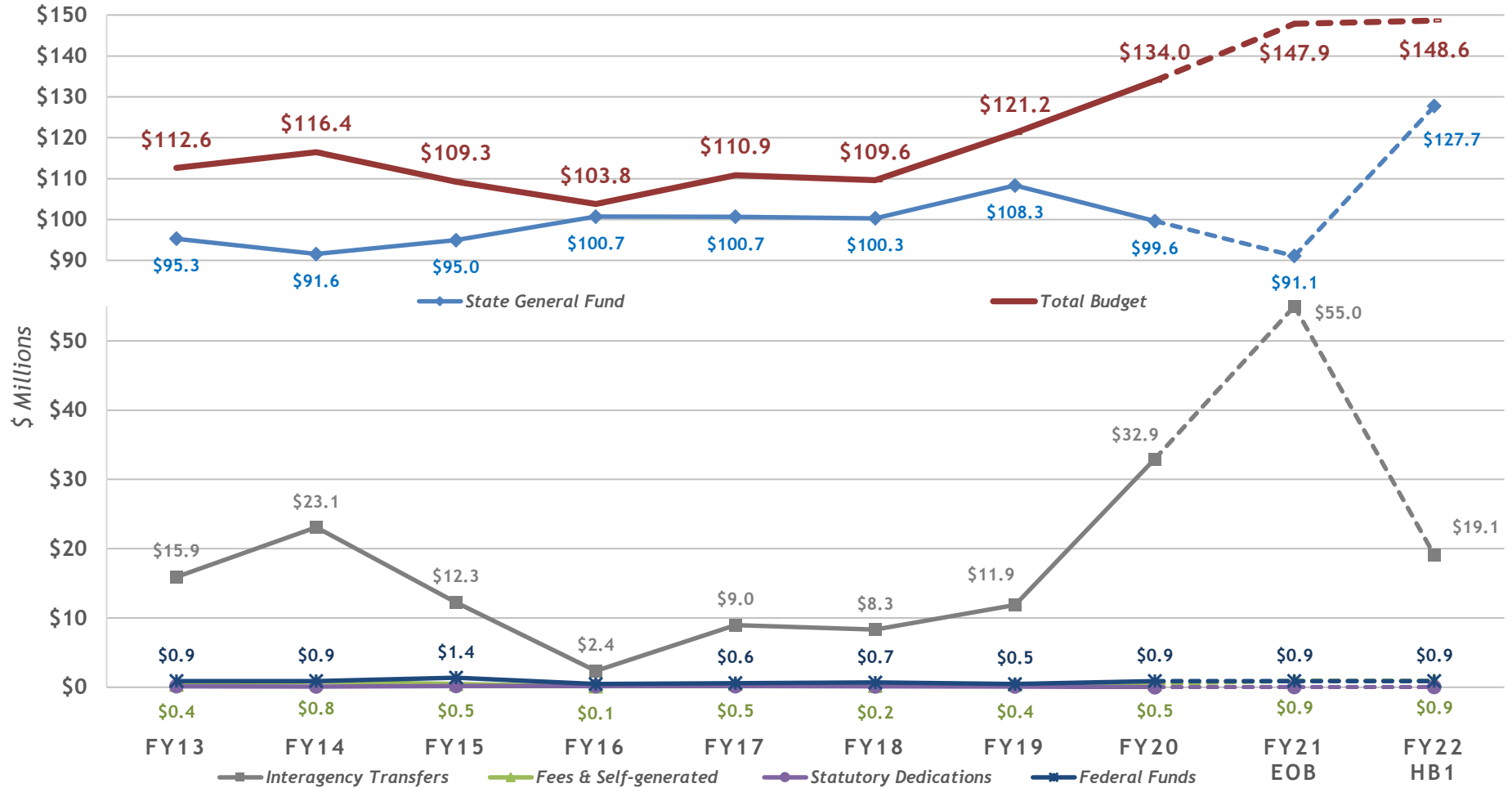
## Probation and Parole

- Many youth who come in contact with the agency can be served in their own community, while receiving supervision services from probation and parole officers in one of the 11 regional offices. Probation and parole officers serve as the coordinators of services for these youth and their families, while holding the youth accountable to the court-ordered conditions of probation.

## Non-Secure Care

- For youth who require more intensive treatment and/or supervision, but not secure care, the courts may recommend placement in a non-secure treatment facility offering a more structured setting than the home environment can offer. This level of custody/care is referred to as Residential Placement.

# HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# FY20 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent Authority %	Unspent % by MOF
SGF	\$99,666,459	\$99,642,196	\$24,263	0.0%	0.8%
IAT	\$35,521,314	\$32,933,567	\$2,587,747	7.3%	84.8%
FSGR	\$775,487	\$494,910	\$280,577	36.2%	9.2%
Stat Ded	\$149,022	\$0	\$149,022	100.0%	4.9%
Federal	\$891,796	\$880,812	\$10,984	1.2%	0.4%
<b>FY20 Total</b>	<b>\$137,004,078</b>	<b>\$133,951,485</b>	<b>\$3,052,593</b>	<b>2.2%</b>	<b>100.0%</b>

## *Historical Total Unspent Authority for Comparison*

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent %
FY19 Total	\$122,143,051	\$121,189,153	\$953,898	0.8%
FY18 Total	\$120,890,946	\$109,613,296	\$11,277,650	9.3%
3 Year Avg.	\$126,679,358	\$121,584,645	\$5,094,714	4.0%



# FY20 UNSPENT AUTHORITY

## Did department collect all revenue budgeted?

	Final Budget <i>(w/o FY21 carryfwd)</i>	Actual Revenue Collections	Uncollected Revenue
SGF	\$99,666,459	\$99,642,196	(\$24,263)
IAT	\$35,521,314	\$30,513,167	(\$5,008,147)
FSGR	\$775,487	\$609,527	(\$165,960)
SD	\$149,022	\$0	(\$149,022)
FED	\$891,796	\$533,370	(\$358,426)
<b>FY20 Total</b>	<b>\$137,004,078</b>	<b>\$131,298,260</b>	<b>(\$5,705,818)</b>
<b>FY19 Total</b>	<b>\$122,143,051</b>	<b>\$120,784,471</b>	<b>(\$1,358,580)</b>
<b>FY18 Total</b>	<b>\$120,890,946</b>	<b>\$122,545,979</b>	<b>\$1,655,033</b>
<b>3 Year Avg.</b>	<b>\$126,679,358</b>	<b>\$125,247,414</b>	<b>(\$1,431,944)</b>

The department collected \$5.7 million less than the FY20 budget. The majority of excess budget authority over collections was in interagency transfers. \$4M under collected in Interagency Transfers is attributed to the lack of Title IV-E reimbursements from DCFS due to fewer eligible youth placements and \$900,000 related to Title 1 grants went uncollected.

## Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$99,642,196	\$99,642,196	\$0
IAT	\$30,513,167	\$32,933,567	\$2,420,400
FSGR	\$609,527	\$494,910	(\$114,617)
SD	\$0	\$0	\$0
FED	\$533,370	\$880,812	\$347,442
<b>FY20 Total</b>	<b>\$131,298,260</b>	<b>\$133,951,485</b>	<b>\$2,653,225</b>
<b>FY19 Total</b>	<b>\$120,784,471</b>	<b>\$121,189,153</b>	<b>\$404,682</b>
<b>FY18 Total</b>	<b>\$122,545,979</b>	<b>\$109,613,296</b>	<b>(\$12,932,683)</b>
<b>3 Year Avg.</b>	<b>\$125,247,414</b>	<b>\$121,584,645</b>	<b>(\$3,662,770)</b>

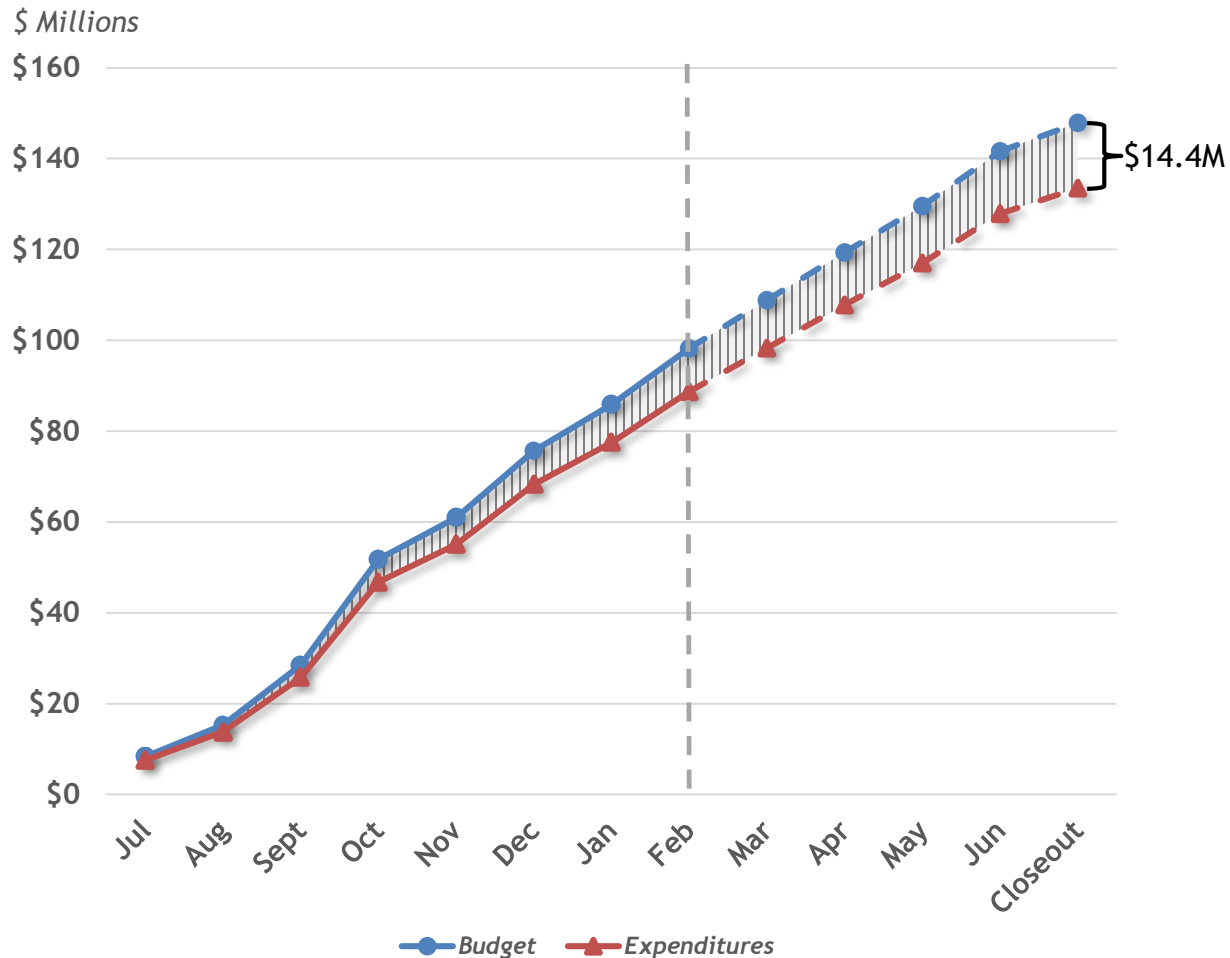
The department collected \$2.7 million less than was spent in Interagency Transfers and Federal Funds. Expenditures greater than revenues is due to funds that were rolled over from FY 19 into FY 20. The \$2.4M in Interagency Transfers is related to Title IV-E grants from DCFS that were unspent in FY 19.

# FY21 CURRENT EXPENDITURE TREND

Approximately \$133.5 million (90.3%) from all means of finance could be spent based on actual spending patterns through February and projections through the remainder of the fiscal year. This would leave \$14.4 million or 9.7% of the department's total budget authority unspent.

The majority of excess is in personnel services throughout the department. The turnover rate for the department is 48% and positions have remained vacant for longer periods of time due to COVID-19. The excess in Contract Services is \$4.4 M and is attributable to reduced youth intake at group homes because of staffing issues and spacing issues associated with isolation and quarantine efforts.

In FY20, the department spent 97.8% of its total budget comparing its end of year budget and actual expenditures while factoring out funding carried over into FY21.



# FY22 SOURCES OF FUNDING

## Interagency Transfers \$19.1 M

- **\$9 Million**  
Department of Children and Family Services (DCFS) for Title IV-E funding and TANF
- **\$6 Million**  
Department of Education for Titles I and II, Child Nutrition Program and minimum Foundation Program Fund (MFP)
- **\$4.6 Million**  
Dept. of Corrections for Criminal Justice Reinvestment Initiative

## Self-generated Revenue \$924,509

- **\$285,331**  
From parents for partial reimbursement of the cost of supervising their children on probation and parole, employee meal purchases, vending and photo sales, restitution and contraband seized from youth used to help defray the cost of housing maintenance and supplies
- **\$254,474**  
Rental fees at the Cecil J. Picard Educational and Recreational Center in Bunkie
- **\$235,682**  
Telephone commissions and canteen sales
- **\$149,022**  
Youthful Offender Management Fund

**Carryover- \$96,196**

*Auxiliary/Canteen- Authorized by Section 18A of the Preamble to Act 1 of the 2020 1st E.S.*

## Federal Funds \$891,796

- **\$807,780**  
Social Security Administration for disability and survivor benefits for eligible youth
- **\$84,016**  
U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA)

# FY22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$99,642,196	\$91,088,916	\$127,744,184	\$36,655,268	40.2%	\$28,101,988	28.2%
IAT	\$32,933,567	\$54,990,640	\$19,067,442	(\$35,923,198)	(65.3%)	(\$13,866,125)	(42.1%)
FSGR	\$494,910	\$924,509	\$924,509	\$0	0.0%	\$429,599	86.8%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$880,812	\$891,796	\$891,796	\$0	0.0%	\$10,984	1.2%
Total	\$133,951,485	\$147,895,861	\$148,627,931	\$732,070	0.5%	\$14,676,446	11.0%

*Significant funding changes from FY21 EOB:*



## \$36.7M SGF

Increase primarily due to the loss of \$35.9M in IAT from GOHSEP related to federal CARES Act funds



## \$35.9M IAT

Reduction in IAT from GOHSEP related to CARES Act Coronavirus Relief Funds

# FEDERAL RELIEF FUNDING

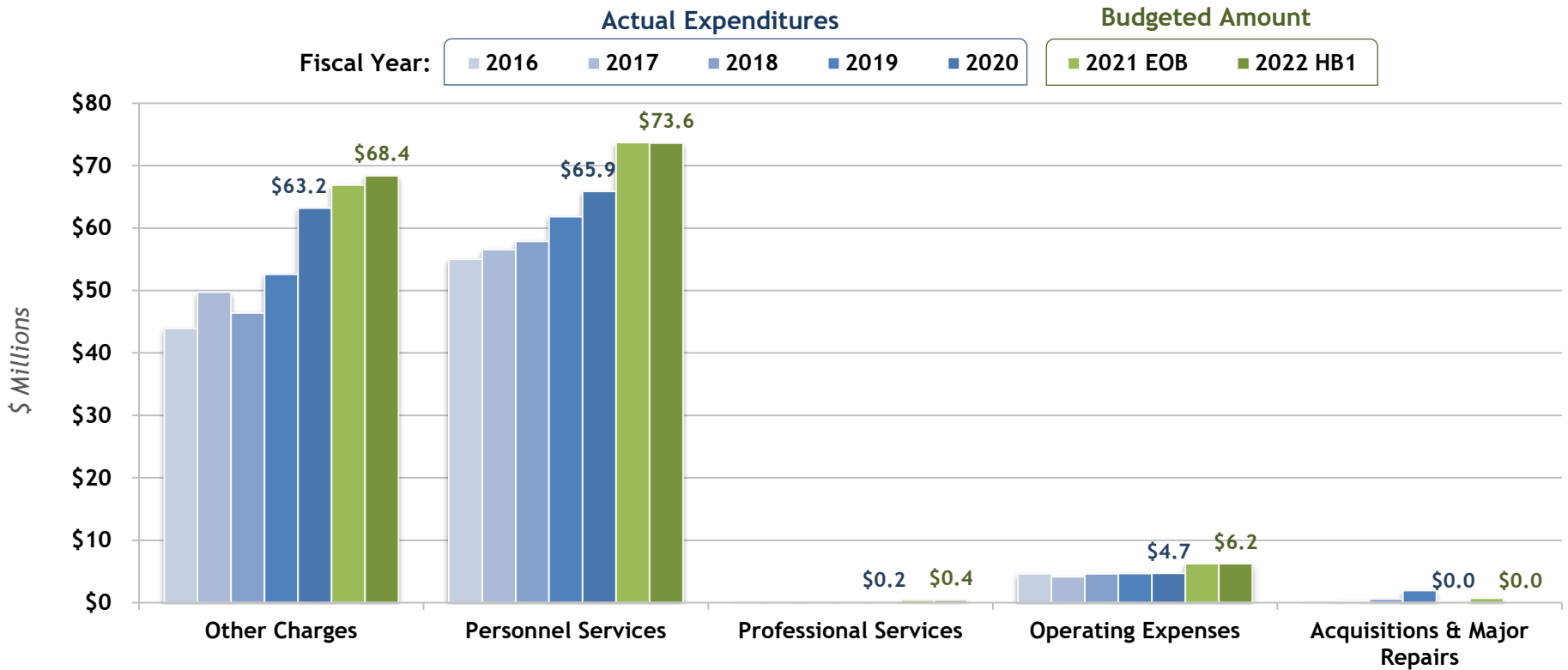
## Fiscal Year 2020

<b>\$17.5 M</b> <b>Total OJJ</b>	CARES Act- Coronavirus Relief Fund used in place of State General Fund
<b>\$1,492,720</b>	Administration Program
<b>\$6,184,571</b>	North Region
<b>\$3,593,485</b>	Central/Southwest Region
<b>\$4,733,999</b>	Southeast Region
<b>\$1,500,000</b>	Contract Services

## Fiscal Year 2021

<b>\$35.9 M</b> <b>Total OJJ</b>	CARES Act- Coronavirus Relief Fund used in place of State General Fund
<b>\$2,782,048</b>	Administration Program
<b>\$12,116,563</b>	North Region
<b>\$7,154,252</b>	Central/Southwest Region
<b>\$9,370,335</b>	Southeast Region
<b>\$ 4,500,000</b>	Contract Services

# EXPENDITURE HISTORY



# FY22 EXPENDITURE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
Salaries	\$42,151,610	\$44,674,508	\$44,379,382	(\$295,126)	(0.7%)	\$2,227,772	5.3%
Other Compensation	\$500,870	\$1,067,518	\$1,067,518	\$0	0.0%	\$566,648	113.1%
Related Benefits	\$23,210,435	\$27,954,636	\$28,184,616	\$229,980	0.8%	\$4,974,181	21.4%
Travel	\$85,144	\$154,823	\$154,823	\$0	0.0%	\$69,679	81.8%
Operating Services	\$2,828,971	\$3,358,378	\$3,358,378	\$0	0.0%	\$529,407	18.7%
Supplies	\$1,799,381	\$2,707,739	\$2,707,739	\$0	0.0%	\$908,358	50.5%
Professional Services	\$176,251	\$384,262	\$384,262	\$0	0.0%	\$208,011	118.0%
Other Charges/IAT	\$63,193,823	\$66,890,784	\$68,391,213	\$1,500,429	2.2%	\$5,197,390	8.2%
Acq/Major Repairs	\$5,000	\$703,213	\$0	(\$703,213)	(100.0%)	(\$5,000)	(100.0%)
<b>Total</b>	<b>\$133,951,485</b>	<b>\$147,895,861</b>	<b>\$148,627,931</b>	<b>\$732,070</b>	<b>0.5%</b>	<b>\$14,676,446</b>	<b>11.0%</b>

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

# SIGNIFICANT EXPENDITURE CHANGES

*Compared to the FY21 Existing Operating Budget*

## **(\$65,146) - Personnel Services**

<b>(\$293,431)</b>	Reduces 5 T.O. positions that have been vacant more than one year, 2 in the North Region and 3 in the Central/Southwest Region
<b>\$321,659</b>	Net increase in market rate adjustments, related benefits, group insurance and salary base adjustments offset by a \$3.5M reduction for projected vacancies

## **\$1.5 M - Other Charges**

<b>\$1,905,172</b>	Increase in Risk Management Premiums for the full opening of Acadiana Center for Youth and claims and/or noted safety issues throughout the department
<b>(\$448,570)</b>	Removes funding for expenditures that were carried forward from FY 20 into FY 21

## **(\$703,213) - Acquisitions and Major Repairs**

<b>(\$703,213)</b>	Removes funding for acquisitions and major repairs that was carried forward from FY 20 into FY 21
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# OTHER CHARGES DETAIL

## Other Charges

Amount	Description
\$36,370,762	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further penetration into the justice system
\$6,605,796	Funding for clothing, toiletries, medication, counseling, medical and dental services
\$1,529,982	Probation and parole costs for each region
\$1,393,196	Other Charges Positions (T.O. & Wage)
\$1,071,037	Miscellaneous purchases and maintenance at youth centers
\$850,583	Budget authority being held for grants
\$389,114	Title I- for salaries and benefits for Title 1 Director, teacher, and teacher aides
\$235,685	Funding from canteen sales and telephone commissions in Swanson and Bridge City Centers for Youth
\$187,989	Youth education and community based programs
\$12,000	PIPS (Professional Improvement Plan) from Dept. of Education for eligible teaching staff
\$11,303	Title 2- staff development consultants to conduct embedded classroom training and workshops
<b>\$48,657,447</b>	<b>Total Other Charges</b>

## Interagency Transfers

Amount	Description
\$11,057,732	Office of Risk Management (ORM) fees
\$3,264,612	Payments to various state agencies for fuel, food, and supplies (meat, uniforms, and youth clothing orders)
\$227,850	Office of Technology Services (OTS)
\$1,143,044	DPS performing backoffice duties for OJJ including HR, budget, audit, and finance
\$573,848	Emergency IAT authority
\$371,553	Rent and maintenance in state-owned buildings
\$260,978	LEAF financing desktop and laptop computers
\$234,320	Civil Service fees
\$124,385	Office of State Procurement
\$120,000	Field Services
\$101,603	IAT to DPS for data circuits, postage, and utilities
\$96,823	Legislative Auditor fees
\$58,882	Capitol Police
\$53,647	Office of State Uniform Payroll System (UPS) fees
\$29,492	CPTP fees
\$15,000	Children's cabinet administrative costs
<b>\$17,733,769</b>	<b>Total Interagency Transfers</b>

Source: Office of Planning and Budget - Budget Supporting Documents

# DISCRETIONARY EXPENSES

**Total Budget  
\$148.6 Million**

State General Fund  
\$127.7 Million

Interagency  
Transfers  
\$19.1 Million

Self-generated  
Revenue  
\$924,509

Statutory  
Dedications  
\$0

Federal Funds  
\$891,796

Non-discretionary  
\$17.9 Million

Discretionary  
\$109.8 Million

State Retirement UAL  
\$13.8 Million

Retirees' Group Insurance  
\$3.8 Million

Rent & Maintenance in State-  
Owned Buildings  
\$252,553

Legislative Auditor Fees  
\$96,823

North Region  
\$31 Million

Southeast Region  
\$25.9 Million

Contract Services  
\$24 Million

Central Region  
\$19.1 Million

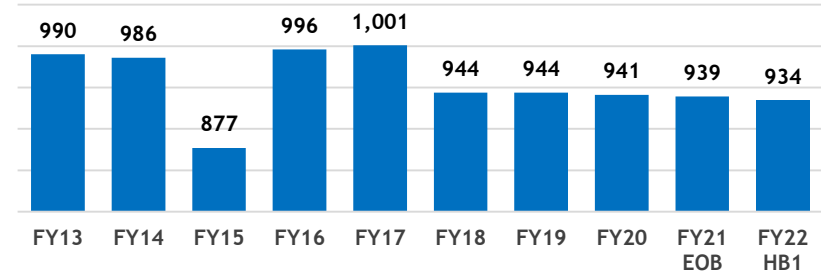
Administration  
\$9.7 Million

# PERSONNEL INFORMATION

## FY 2022 Recommended Positions

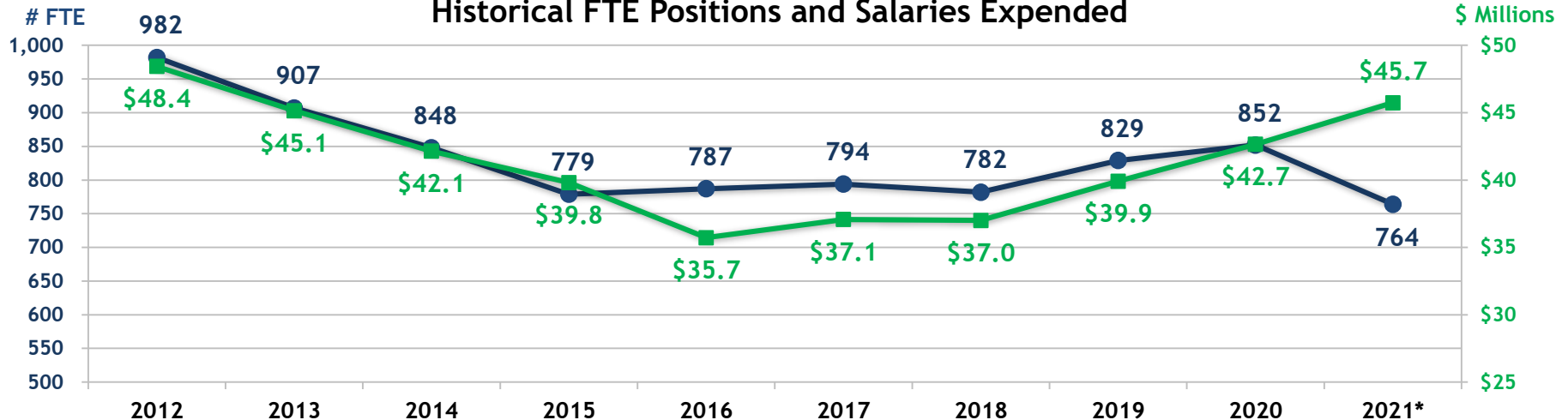
934	Total Authorized T.O. Positions (878 Classified, 56 Unclassified)
6	Authorized Other Charges Positions
25	Non-T.O. FTE Positions
207	Vacant Positions (February 1, 2021)

## Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

## Historical FTE Positions and Salaries Expended



Source: Dept. of Civil Service and Budget Supporting Documents

\*Existing Operating Budget 12/1/20

# LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$1,463,839	\$1,516,760	\$1,516,239	(\$521)	(0.0%)	\$52,400	3.6%
IAT	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
FSGR	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Stat Ded	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Federal	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$1,463,839</b>	<b>\$1,516,760</b>	<b>\$1,516,239</b>	<b>(\$521)</b>	<b>(0.0%)</b>	<b>\$52,400</b>	<b>3.6%</b>

Located in Schedule 20-452 Other Requirements in HB 1

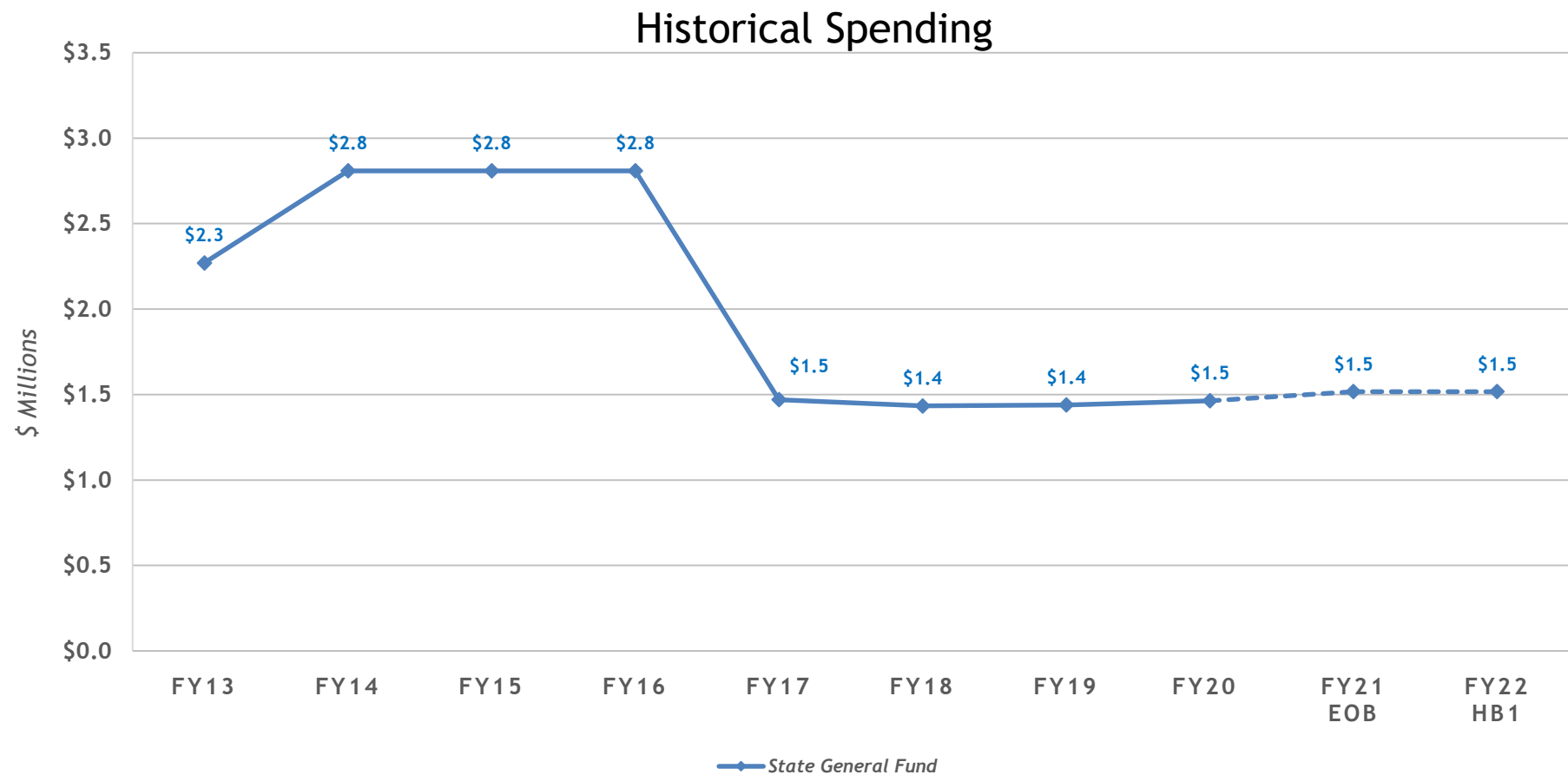
- Provides housing to juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services.
- Provides non-secure and secure care detention and services.



**\$521 General Fund**

Reduction in payments to the Office of Technology Services (OTS)

# LOCAL HOUSING OF STATE JUVENILE OFFENDERS



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

# RAISE THE AGE LEGISLATION

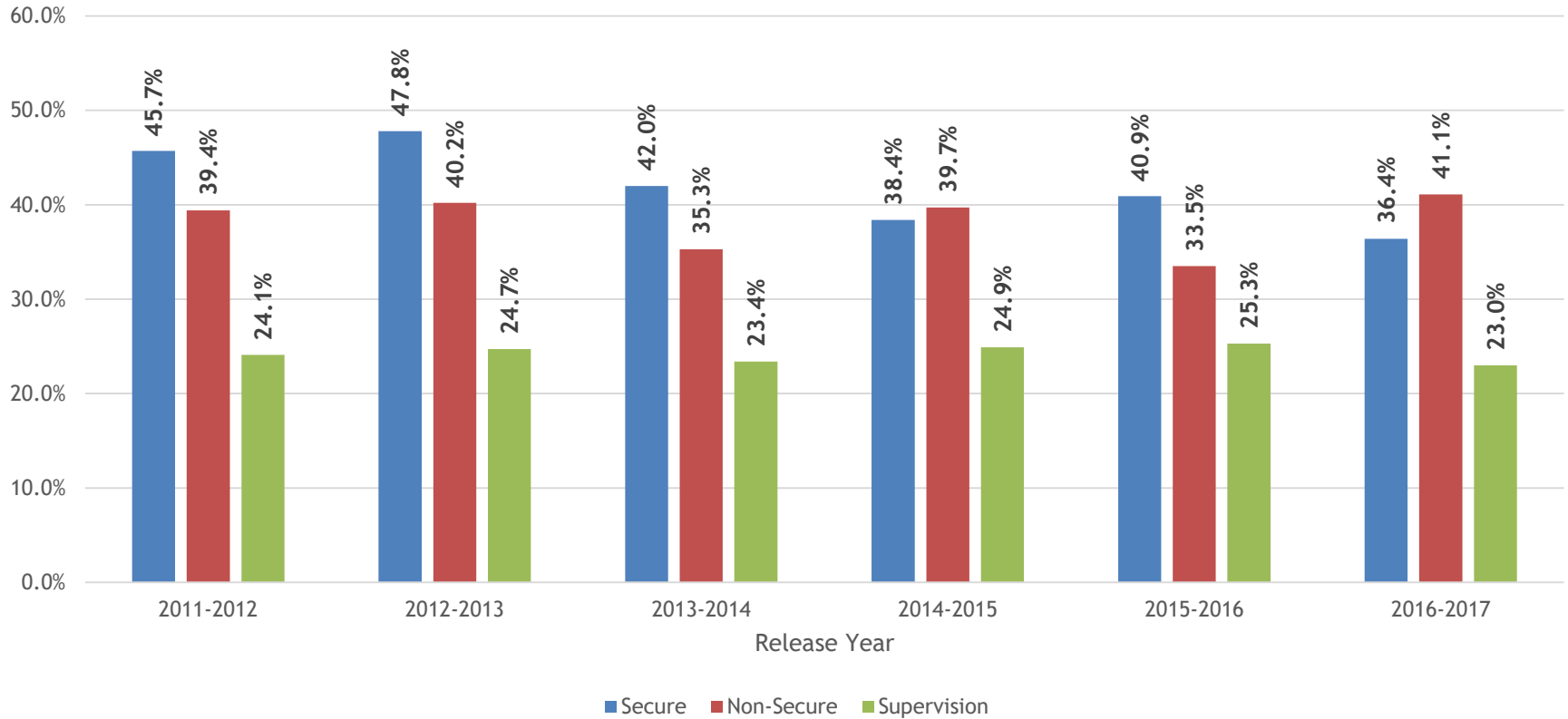
- Established through Act 501 of the 2016 Regular Session
- Raises the age from 16 to 17 in which a juvenile may be committed to the Office of Juvenile Justice
- Implementation was delayed due to funding and capacity issues
- March 1, 2019 non-violent 17 year olds began to be placed with OJJ
- July 1, 2020 violent 17 year olds began to be placed with OJJ

Type of Care	Projected (by LSU study)	Year 1 Admission	Year 2 Admissions
Supervision	294	441	345
Non-Secure	20	47	47
Secure Care	67	30	33

*Violent offenders began to be served by OJJ starting July 1, 2020 (FY2021). Note: secure care began seeing an impact in offender count prior to violent 17 year olds being added. OJJ has exceeded projections by the LSU study.*

# RECIDIVISM RATES

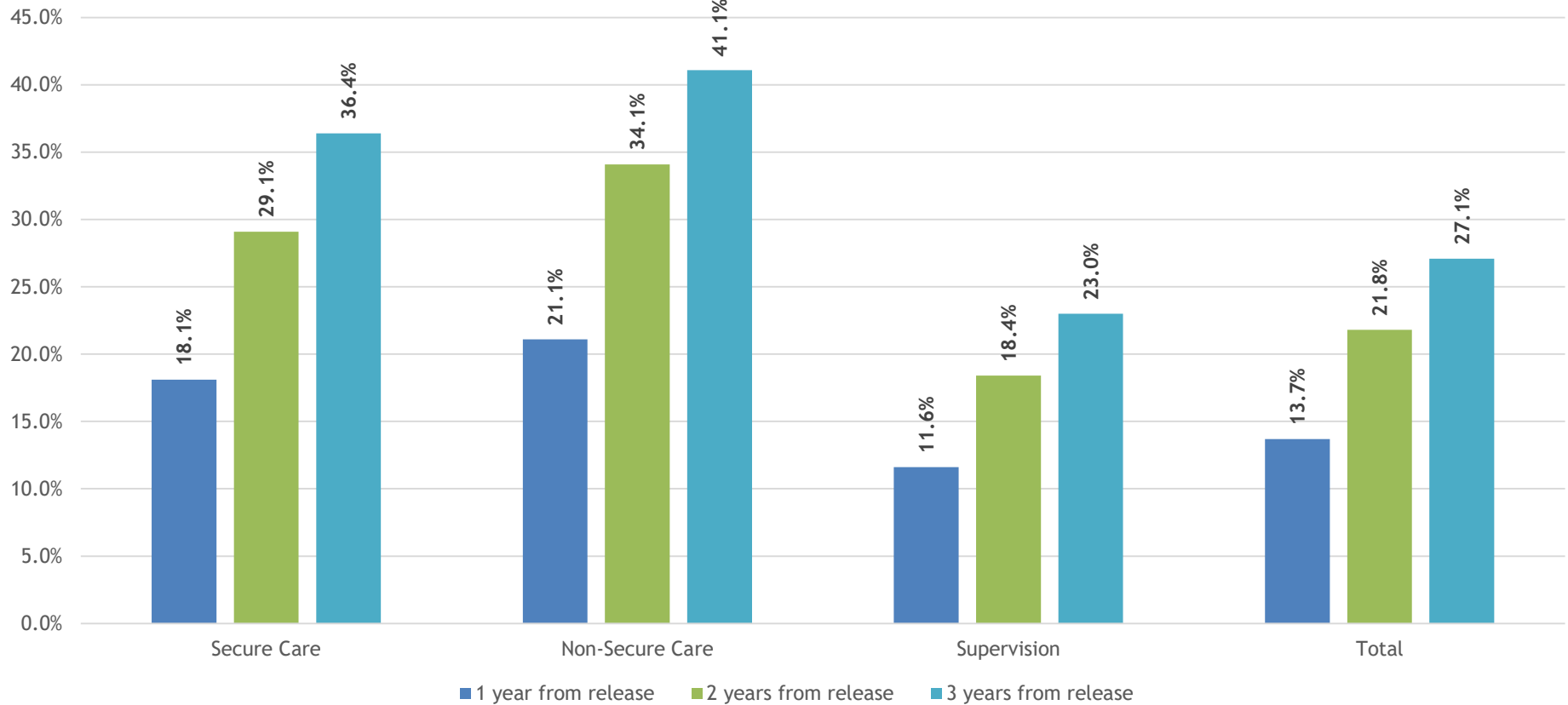
Recidivism rates 3 years post release



Source - Office of Juvenile Justice 2020 Recidivism Report

# RECIDIVISM RATES

Recidivism Rates for Youth Released in FY 17

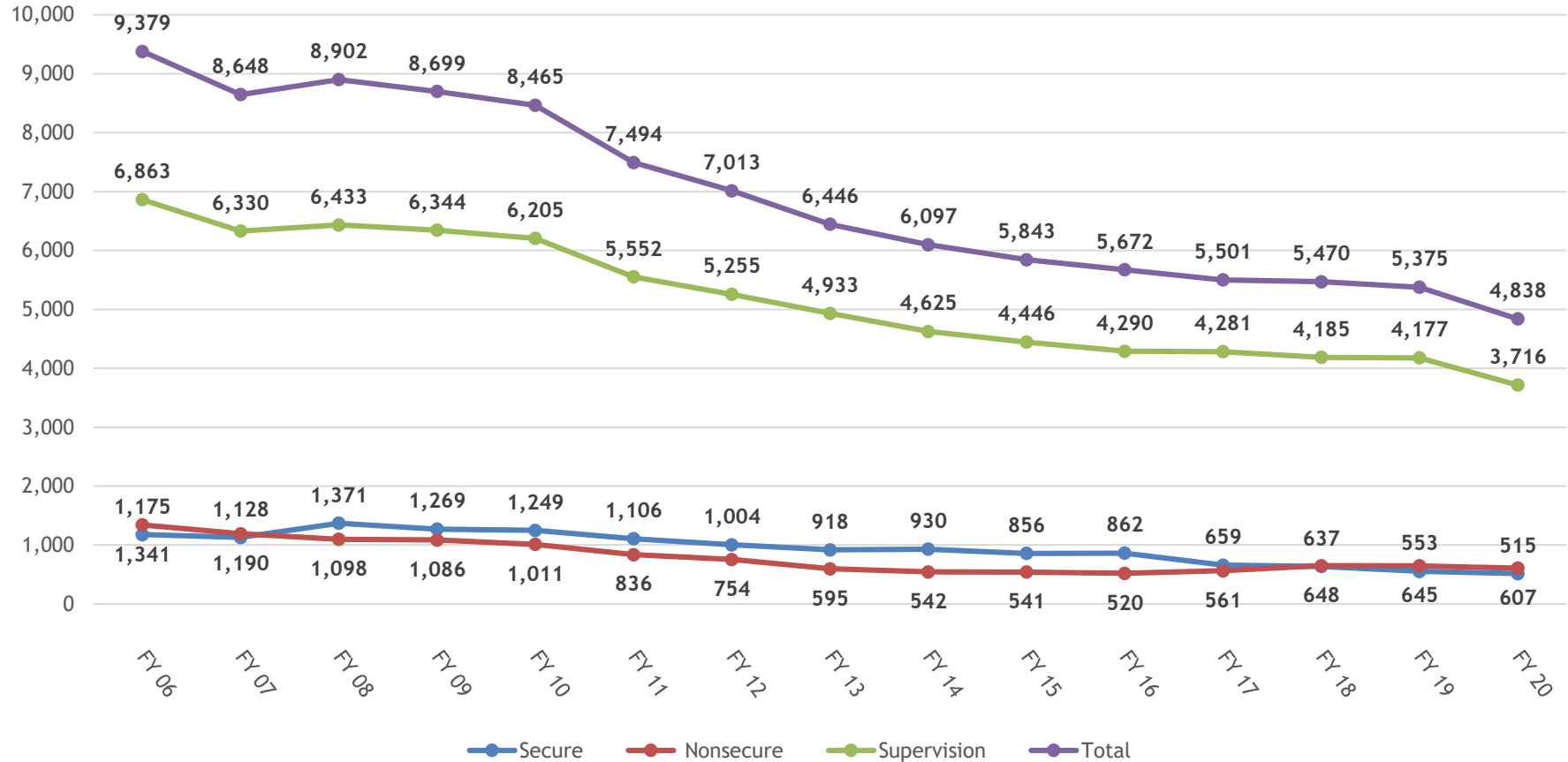


Source - Office of Juvenile Justice 2020 Recidivism Report



# JUVENILE OFFENDER HISTORY

## 15 Year History of Youth Served



Source: Office of Juvenile Justice

# DEPARTMENT CONTACTS



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